BUDGET 2001

20

Capita

Yukon
Finance

101-02935/

CAPITAL

ESTIMATES

2001 - 02

Prepared by:
Department of Finance
under the direction of
Management Board

2nd Session of the 30th Legislature
Yukon Legislative Assembly
February, 2001
Whitehorse, Yukon

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2001-02 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2001-02 are as follows:

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02	Executive Council Office	2-2	2-2	--
09	Community and Transportation Services	3-2	3-2	--
07	Economic Development	4-2	4-2	--
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CAPITAL
FINANCIAL SUMMARY
($000'S)

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
EXPENDITURES	**106,963**	122,613	-13%	106,157
LESS: RECOVERIES	**44,968**	51,990	-14%	35,772
NET EXPENDITURES	**61,995**	70,623	-12%	70,385

Explanation of significant changes from 2000-01 Forecast to 2001-02 Estimate:

2000-01 Forecast per Supplementary Estimates #2, 2000-01	**122,613**
Less Revotes included in Supplementary Estimates #2, 2000-01	(10,927)
Net of other changes	(4,723)
Total Expenditures per 2001-02 Estimate	**106,963**

Comparison of 2001-02 Estimate to 2000-01 Estimate:

	Gross	Recoveries	Net
2001-02 Capital Main Estimates	106,963	44,968	61,995
2000-01 Capital Main Estimates	109,580	51,604	57,976
Change from 2000-01 Main Estimates	(2,617)	(6,636)	4,019
% change from 2000-01 Main Estimates	-2%	-13%	7%

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Change from 2000-01 Main Estimates	(2,617)	(6,636)	4,019
% change from 2000-01 Main Estimates	-2%	-13%	7%

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
01	Yukon Legislative Assembly	**20**	20	0%	28
02	Executive Council Office	**390**	389	0%	233
09	Community and Transportation Services	**46,180**	50,319	-8%	43,250
07	Economic Development	**7,197**	9,670	-26%	11,901
03	Education	**11,820**	17,715	-33%	14,944
12	Finance	**30**	35	-14%	18
16	Government Services	**6,170**	7,922	-22%	9,447
15	Health and Social Services	**11,226**	11,364	-1%	5,477
08	Justice	**2,373**	1,410	68%	624
10	Public Service Commission	**35**	18	94%	19
14	Renewable Resources	**1,900**	1,935	-2%	1,901
13	Tourism	**3,675**	4,929	-25%	5,738
11	Women's Directorate	**5**	0	100%	4
18	Yukon Housing Corporation	**15,934**	16,879	-6%	12,568
23	Office of the Ombudsman	**5**	5	0%	5
24	Elections Office	**3**	3	0%	0
Total Expenditures		**106,963**	122,613	-13%	106,157

Note:
Restated 2000-01 Forecast and 1999-00 Actual figures to reflect transfers. Refer to specific departments for details.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
02	Executive Council Office	**0**	389	-100%	232
09	Community and Transportation Services	**27,369**	32,768	-16%	23,163
07	Economic Development	**1,206**	930	30%	680
03	Education	**300**	933	-68%	43
12	Finance	**0**	0	0%	0
16	Government Services	**1,081**	1,891	-43%	532
15	Health and Social Services	**1,000**	4	24900%	97
08	Justice	**53**	3	1667%	0
10	Public Service Commission	**0**	0	0%	0
14	Renewable Resources	**219**	268	-18%	129
13	Tourism	**0**	33	-100%	23
11	Women's Directorate	**0**	0	0%	0
18	Yukon Housing Corporation	**13,740**	14,771	-7%	10,873
23	Office of the Ombudsman	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
Total Recoveries		**44,968**	51,990	-14%	35,772

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Total Recoveries		**44,968**	51,990	-14%	35,772

Note:
Restated 2000-01 Forecast and 1999-00 Actual figures to reflect transfers. Refer to specific departments for details.

CAPITAL
2001-02 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	20	0	20
02	Executive Council Office	0	390	0	390
09	Community and Transportation Services	3,802	35,728	6,650	46,180
07	Economic Development	1,855	2,132	3,210	7,197
03	Education	469	8,716	2,635	11,820
12	Finance	0	30	0	30
16	Government Services	1,892	3,978	300	6,170
15	Health and Social Services	0	10,596	630	11,226
08	Justice	93	2,280	0	2,373
10	Public Service Commission	0	35	0	35
14	Renewable Resources	291	1,534	75	1,900
13	Tourism	783	1,212	1,680	3,675
11	Women's Directorate	0	5	0	5
18	Yukon Housing Corporation	0	15,814	120	15,934
23	Office of the Ombudsman	0	5	0	5
24	Elections Office	0	3	0	3
Total Allotments		9,185	82,478	15,300	106,963

YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

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VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Legislative Assembly Office	**20**	20	0%	28
Total Capital Vote 01	**20**	20	0%	28
Capital Recoveries	**0**	0	0%	0

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office Furniture, Equipment, Systems and Space	**20**	20	0%	28
Total Legislative Assembly Office	**20**	20	0%	28

VOTE 01
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Office Furniture, Equipment, Systems and Space	**20**	20	0%	28
Total Legislative Assembly Office	**20**	20	0%	28

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EXECUTIVE COUNCIL OFFICE

Yukon
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VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER
Hon. P. Duncan

DEPUTY MINISTER
K. Cameron

DEPARTMENTAL OBJECTIVES

- To conclude, as the Government's top priority, outstanding land claims and self-government agreements with Yukon First Nations.
- To ensure effective implementation of land claim agreements in areas of Yukon responsibility.
- To build strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To foster effective relations with the governments of Canada, the provinces and territories, and with other circumpolar jurisdictions such as the State of Alaska.
- To advance the constitutional status of the Yukon through legislative amendments and transfer of provincial-type programs from Canada to the Yukon.
- To negotiate, pursuant to land claims agreements, implementation of the Yukon's portion of the Development Assessment Process.
- To facilitate the Cabinet decision-making process by providing advice, analysis and other services to Cabinet and its committees and by coordinating policy development and other projects of an interdepartmental nature.
- To ensure effective communications with the Yukon public.
- To coordinate corporate management issues, strategies and priority setting through provision of corporate programs.
- To foster the maintenance, revitalization and protection of Yukon aboriginal languages and support Yukon aboriginal communities in their related activities.
- To work with program departments to review and redesign programs to improve performance and accountability.
- To provide management audit services to government.
- To provide statistical information to government to support its decision-making capacity.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Cabinet and Management Support	**0**	0	0%	1
Land Claims and Implementation Secretariat	**390**	376	4%	227
First Nations Relations	**0**	7	-100%	5
Bureau of Statistics	**0**	6	-100%	0
Total Capital Vote 02	**390**	389	0%	233
Capital Recoveries	**0**	389	-100%	232

Note:
Restated 2000-01 Forecast and 1999-00 Actual to reflect the transfer of Public Communication Services to the Department of Government Services.

CABINET AND MANAGEMENT SUPPORT

PROGRAM OBJECTIVES

- To support government decision-making by providing advice and operational support to Cabinet and Ministers.
- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department and its branches.
- To work with program departments to review and redesign programs to improve performance and accountability.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Prior Years' Projects	0	0	0%	1
Total Cabinet and Management Support	**0**	0	0%	1

VOTE 02
EXECUTIVE COUNCIL OFFICE

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Hon. P. Duncan

DEPUTY MINISTER
K. Cameron

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CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Prior Years' Projects	0	0	0%	1
Total Cabinet and Management Support	0	0	0%	1

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding settlement agreements.
- To ensure effective and cooperative implementation of settlement agreements by all Government of the Yukon agencies.
- To meet government commitments in the Umbrella Final Agreement and First Nation Final Agreements by:
  - negotiating and completing Development Assessment Process (DAP) legislation and implementation planning; and
  - facilitating an objective, timely, efficient assessment process for proposed developments in the Yukon.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Implementation *	**390**	376	4%	227
Total Land Claims and Implementation Secretariat	**390**	376	4%	227

* Funding for land claims implementation is received through the Federal Transfer Payment.

FIRST NATIONS RELATIONS

PROGRAM OBJECTIVES

- To coordinate and provide support for activities related to Government of the Yukon's relations with First Nation governments.
- To strengthen the relationship between First Nation governments and the Government of the Yukon.
- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages.
- To enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities.
- To assist Yukon aboriginal communities to meet their language needs.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Prior Years' Projects	0	7	-100%	5
Total First Nations Relations	0	7	-100%	5

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Prior Years' Projects	0	7	-100%	5
Total First Nations Relations	0	7	-100%	5

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

- To develop timely and relevant statistical information to support government decision-making.
- To collaborate with governments, departments and agencies on statistical and research projects.
- To provide broad public access to national, provincial and territorial statistical information.
- To preserve the privacy and confidentiality of all individual survey forms, records and data files.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Prior Years' Projects	0	6	-100%	0
Total Bureau of Statistics	**0**	6	-100%	0

EXECUTIVE COUNCIL OFFICE

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Land Claims and Implementation Secretariat				
Implementation - Government of Canada *	0	376	-100%	227
First Nations Relations				
Prior Years' Recoveries	0	7	-100%	5
Bureau of Statistics				
Prior Years' Recoveries	0	6	-100%	0
TOTAL RECOVERIES	0	389	-100%	232

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EXECUTIVE COUNCIL OFFICE

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COMMUNITY AND TRANSPORTATION SERVICES

Yukon
Government

M121

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VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. P. Buckway

DEPUTY MINISTER

J. Cormie

DEPARTMENTAL OBJECTIVES

- To promote local government, to provide support to municipalities, to provide municipal services and facilities in unincorporated communities and to participate in the efficient implementation of land claim settlements.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To provide property assessment and general property taxation services.
- To plan, develop and dispose of public lands and to manage land use activity.
- To support the development of Yukon people and communities through sport, recreation and active living.
- To provide, operate and maintain community radio/television transmitters and the multi-departmental mobile radio system; and to participate in related policy developments.
- To develop transportation, Connect Yukon, telecommunication and community infrastructure to improve the quality of life for all Yukoners.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into northern infrastructure development.
- To support, administer and enforce building, electrical and mechanical safety standards, emergency preparedness and fire protection programs for the public safety of all Yukon people.
- To promote and undertake environmentally sound and cost effective activities and programs.
- To participate in government diversification, investment and trade initiatives relating to departmental mandate.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Office of the Deputy Minister	**1,842**	3,046	-40%	234
Corporate Services Division	**197**	340	-42%	291
Transportation Division	**32,892**	32,768	0%	30,953
Municipal and Community Affairs Division	**11,249**	14,165	-21%	11,772
Total Capital Vote 09	**46,180**	50,319	-8%	43,250
Capital Recoveries	**27,369**	32,768	-16%	23,163

OFFICE OF THE DEPUTY MINISTER

PROGRAM OBJECTIVES

- To provide leadership to department management in the development of policy and in the planning and delivery of programs and services to the Yukon public.
- To organize, direct and manage the department in its contribution to the achievement of governmental goals and to meet departmental objectives.
- To participate in Connect Yukon, telecommunications infrastructure and other related policy development activities.
- To promote and foster emergency preparedness and to provide guidance, coordination and support for the safety and security of people, protection of property and the continuity of government in the event of disaster or emergency.
- To provide public information and education related to disaster mitigation and emergency preparedness and to support emergency volunteer organizations.
- To provide, operate and maintain wireless voice and data communication systems for the Yukon and Federal governments.
- To provide, operate and maintain television and FM radio transmitters delivering CBC services under the Community Radio and Television System and to share the use of these facilities with groups operating in the public interest to provide additional licensed broadcast services available from Canadian satellites.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Emergency Measures				
Emergency Measures	**78**	10	680%	43
Connect Yukon	**1,700**	1,700	0%	0
Community TV and Radio	**20**	0	100%	0
Multi-Departmental Mobile Radio System	**44**	15	193%	15
Prior Years' Projects	**0**	1,321	-100%	176
Total Office of the Deputy Minister	**1,842**	3,046	-40%	234

VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. P. Buckway

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CORPORATE SERVICES DIVISION

PROGRAM OBJECTIVES

- To coordinate, direct and monitor financial, administrative, information systems, and personnel management operations in accordance with departmental and central agency requirements.
- To provide program managers with direction, guidance and support services in the areas of human resource management, financial operations, information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support to the department, to undertake corporate strategic and project specific planning and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office Furniture, Equipment, Systems and Space	**197**	340	-42%	291
Total Corporate Services Division	**197**	340	-42%	291

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To promote the safe and efficient movement of persons and goods.
- To develop and administer transportation policies and programs in support of the Yukon's economic and social development.
- To plan, construct, operate, market and maintain the Yukon's transportation systems and services in a cost effective and efficient manner.
- To plan, develop and administer the Yukon's regulatory regime for all transportation modes.
- To undertake transportation infrastructure construction projects pursuant to cost sharing agreements with other governments, other Yukon Government departments, or the private sector.
- To provide and to procure transportation related infrastructure and services on a cost recovery basis to individuals, commercial and public organizations where alternate sources of these services are not available at a reasonable cost.
- To maintain Government of the Yukon owned transportation related equipment and to provide mechanical and equipment specification services to other government departments and agencies.
- To participate in government assisted economic diversification, investment and trade initiatives relating to program mandate.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	**1,085**	733	48%	838
Transportation Planning and Engineering				
Transportation Planning and Engineering	**784**	865	-9%	856
Highway Construction				
Non-YTG Funded:				
Alaska Highway - Shakwak	**23,500**	25,100	-6%	19,905
YTG Funded:				
Alaska Highway	**3,233**	778	316%	367
Klondike Highway	**135**	50	170%	0
Campbell Highway	**900**	1,127	-20%	1,313
Tagish Road	**200**	906	-78%	314
Silver Trail	**15**	0	100%	0
Pavement Rehabilitation	**750**	0	100%	0
Bridges - Numbered Highways	**535**	671	-20%	570
Other Roads	**400**	1,047	-62%	1,809
Prior Years' Projects	**0**	0	0%	193
Aviation/Yukon Airports				
Airports	**1,355**	1,491	-9%	4,788
Total Transportation Division	**32,892**	32,768	0%	30,953

Note:
Restated 2000-01 Forecast and 1999-00 Actual to be consistent with the 2001-02 Estimate presentation.

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MUNICIPAL AND COMMUNITY AFFAIRS DIVISION

PROGRAM OBJECTIVES

- To develop a framework for the planning, development, disposition, and management of public lands and quarry resources, including the development and availability of land to meet the needs of the Yukon.
- To develop and implement local land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people and community organizations.
- To coordinate and support land claims research and review procedures for the efficient implementation of land settlement and self-government agreements.
- To support health, safety, and protection through programs such as administration of minimum codes and standards, provision of fire protection assistance and advice through local organizations, and administration of land use laws (e.g. zoning regulations) in rural Yukon communities and designated municipalities.
- To encourage and support the growth of Yukon people and communities through the promotion and development of recreation and sport.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewer projects, undertaking related projects for unincorporated communities throughout the Yukon, advising municipalities upon request, and administering projects.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Public Safety				
Major Facility Maintenance	**22**	22	0%	15
Fire Protection	**412**	482	-15%	192
Recreation Facilities				
City of Whitehorse Recreation Facilities	**1,000**	1,000	0%	2,000
Carmacks Recreation Centre	**1,000**	1,000	0%	0
Recreation Facilities	**150**	415	-64%	730
Prior Years' Projects	**0**	0	0%	3,220
Community Services				
Reserve Fund for Dawson City Projects	**2,900**	2,100	38%	1,000
Community Planning	**65**	389	-83%	131

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Public Health/Roads and Streets				
Planning and Pre-Engineering	**260**	205	27%	146
Water Supply, Treatment and Storage	**85**	20	325%	251
Water and Sewer Mains	**50**	50	0%	208
Sewage Treatment and Disposal	**750**	756	-1%	235
Solid Waste	**340**	500	-32%	74
Flood/Erosion Control	**90**	150	-40%	0
Equipment Purchase	**10**	130	-92%	0
Road/Streets Upgrade	**315**	320	-2%	41
Land Development				
Industrial	**500**	713	-30%	182
Recreational	**870**	300	190%	85
Residential	**2,250**	4,140	-46%	2,426
Prior Years' Projects	**0**	500	-100%	102
Land Central Services				
Miscellaneous Projects - Recoverable	**10**	10	0%	0
Rural Electrification and Telephone	**150**	689	-78%	310
Miscellaneous Projects Non-Recoverable	**20**	274	-93%	424
Total Municipal and Community Affairs Division	**11,249**	14,165	-21%	11,772

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COMMUNITY AND TRANSPORTATION SERVICES

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office of the Deputy Minister				
Emergency Measures	**39**	0	100%	30
Prior Years' Recoveries	**0**	200	-100%	183
Corporate Services Division				
Prior Years' Recoveries	**0**	180	-100%	27
Transportation Division				
Alaska Highway - Shakwak	**23,500**	25,100	-6%	19,905
Airports - City of Whitehorse	**50**	921	-95%	29
Prior Years' Recoveries	**0**	15	-100%	0
Municipal and Community Affairs Division				
Land Development Cost Recovery	**3,620**	5,653	-36%	2,602
Miscellaneous Projects - Recoverable	**10**	10	0%	0
Rural Electrification and Telephone	**150**	689	-78%	241
Prior Years' Recoveries	**0**	0	0%	146
TOTAL RECOVERIES	**27,369**	32,768	-16%	23,163

COMMUNITY AND TRANSPORTATION SERVICES

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Office of the Deputy Minister				
Connect Yukon	**1,700**	1,700	0%	0
Prior Years' Contributions	**0**	1,221	-100%	176
Transportation Division				
Prior Years' Contributions	**0**	193	-100%	338
Municipal and Community Affairs Division				
Recreation	**2,050**	2,165	-5%	5,910
Community Services	**2,900**	2,100	38%	1,000
Prior Years' Contributions	**0**	120	-100%	482
TOTAL TRANSFER PAYMENTS	**6,650**	7,499	-11%	7,906

COMMUNITY AND TRANSPORTATION SERVICES

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MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS ($000'S)

Office of the Deputy Minister	
Connect Yukon	14,500
Transportation Division	
Whitehorse Airport Water Supply System	2,500
Municipal and Community Affairs Division	
City of Whitehorse Recreation Facilities	9,000
Carmacks Recreation Centre	2,350
Reserve Fund for Dawson City Projects	10,400

ECONOMIC DEVELOPMENT

Yukon
Government

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VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. P. Duncan

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVE

- To work with Yukon people, communities, business, First Nations and other governments to create jobs, new opportunities and a strong, stable Yukon economy by:
  - supporting and encouraging the responsible development of the Yukon's mineral, forestry and energy resources;
  - managing and developing the Yukon's oil and gas resources consistent with social and environmental values;
  - promoting the Alaska Highway Pipeline project to support increased economic activity and infrastructure for oil and gas development;
  - encouraging the growth of new and established businesses and industries; and
  - facilitating the development of infrastructure and an investment climate that supports sustainable economic activity for the betterment of Yukon people.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Corporate Services	**2,373**	4,336	-45%	5,033
Mineral and Oil and Gas Resources	**3,774**	3,049	24%	3,520
Corporate Policy	**0**	424	-100%	541
Trade and Investment	**1,050**	1,861	-44%	2,807
Total Capital Vote 07	**7,197**	9,670	-26%	11,901
Capital Recoveries	**1,206**	930	30%	680

Note:
Restated 2000-01 Forecast and 1999-00 Actual to be consistent with the 2001-02 Estimate presentation.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide corporate financial, personnel and general administrative support services to efficiently and effectively use departmental resources.
- To deliver economic and community development programs.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office Furniture, Equipment, Systems and Space	**40**	15	167%	109
Project Yukon	**1,500**	0	100%	0
Micro Loan Program	**83**	105	-21%	0
Fire Smart	**500**	120	317%	772
Loan Guarantee Contingency	**250**	250	0%	0
Bad Debts Expense (Capital Loans)	**one dollar**	one dollar	0%	165
Prior Years' Projects	**0**	3,846	-100%	3,987
Total Corporate Services	**2,373**	4,336	-45%	5,033

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide corporate financial, personnel and general administrative support services to efficiently and effectively use departmental resources.
- To deliver economic and community development programs.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office Furniture, Equipment, Systems and Space	**40**	15	167%	109
Project Yukon	**1,500**	0	100%	0
Micro Loan Program	**83**	105	-21%	0
Fire Smart	**500**	120	317%	772
Loan Guarantee Contingency	**250**	250	0%	0
Bad Debts Expense (Capital Loans)	**one dollar**	one dollar	0%	165
Prior Years' Projects	**0**	3,846	-100%	3,987
Total Corporate Services	**2,373**	4,336	-45%	5,033

MINERAL AND OIL AND GAS RESOURCES

PROGRAM OBJECTIVES

- To participate actively in the sustainable development of Yukon's mineral resources and secure management responsibilities for these resources.
- To manage effectively the responsible development of Yukon's oil and gas resources and implement, with First Nations, the common regime.
- To provide support and certainty for industry in developing mineral and oil and gas resources.
- To ensure Yukon benefits from, and public understanding of, the mining and oil and gas industries.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Yukon Mining Incentives Program (YMIP)	**763**	764	0%	498
Geological Surveys	**1,535**	1,535	0%	1,459
Regional Mineral Development Program	**551**	0	100%	0
Oil and Gas Resource Information Management Systems	**150**	100	50%	143
Resource Assessments - Minerals	**550**	425	29%	582
Resource Assessments - Oil and Gas	**200**	200	0%	195
Infrastructure Support Programs				
- Yukon Industrial Support Policy	**one dollar**	one dollar	0%	413
- Energy Infrastructure Loans for Resource Development	**one dollar**	one dollar	0%	205
Mining Environment Research Group	**25**	25	0%	25
Total Mineral and Oil and Gas Resources	**3,774**	3,049	24%	3,520

CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs, and legislative instruments to support economic and resource development, in keeping with government-wide priorities.
- To review departmental programs to ensure their effectiveness and relevance in meeting economic and community development objectives.
- To provide relevant, reliable economic research and analysis to support broader understanding of, and effective decision-making about, the Yukon economy.
- To promote the development of sustainable forest and energy industries that provide benefits for Yukoners.
- To encourage the development of knowledge-related and other industries in the Yukon through strategic actions in concert with business, communities and other partners.
- To fulfill the economic development commitments made under land claim agreements.
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Prior Years' Projects	0	424	-100%	541
Total Corporate Policy	**0**	424	-100%	541

MINERAL AND OIL AND GAS RESOURCES

PROGRAM OBJECTIVES

- To participate actively in the sustainable development of Yukon's mineral resources and secure management responsibilities for these resources.
- To manage effectively the responsible development of Yukon's oil and gas resources and implement, with First Nations, the common regime.
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Prior Years' Projects	0	424	-100%	541
Total Corporate Policy	0	424	-100%	541

TRADE AND INVESTMENT

PROGRAM OBJECTIVE

- To foster new and enhanced opportunities for Yukon businesses and people by:
  - facilitating infrastructure development and encouraging a positive investment climate;
  - promoting and facilitating mineral exploration and mining and oil and gas activity;
  - promoting the Alaska Highway Pipeline project and preparing Yukoners to maximize benefits generated from the pipeline;
  - facilitating opportunities for Yukon businesses and supporting their trade and export initiatives; and
  - promoting and facilitating investment in the Yukon.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Infrastructure Development	**100**	540	-81%	1,401
Capital Maintenance Faro Mine	**200**	100	100%	158
Alaska Highway Pipeline Analysis	**750**	712	5%	0
Prior Years' Projects	**0**	509	-100%	1,248
Total Trade and Investment	**1,050**	1,861	-44%	2,807

ECONOMIC DEVELOPMENT

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Corporate Services				
Loan Guarantee Contingency	**250**	250	0%	0
Mineral and Oil and Gas Resources				
Geological Surveys	**680**	680	0%	680
Regional Mineral Development Program	**276**	0	100%	0
Infrastructure Support Programs				
- Energy Infrastructure Loans for Resource Development	**one dollar**	one dollar	0%	0
TOTAL RECOVERIES	**1,206**	930	30%	680

TRADE AND INVESTMENT

PROGRAM OBJECTIVE

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ECONOMIC DEVELOPMENT

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Corporate Services				
Loan Guarantee Contingency	**250**	250	0%	0
Mineral and Oil and Gas Resources				
Geological Surveys	**680**	680	0%	680
Regional Mineral Development Program	**276**	0	100%	0
Infrastructure Support Programs				
- Energy Infrastructure Loans for Resource Development	**one dollar**	one dollar	0%	0
TOTAL RECOVERIES	**1,206**	930	30%	680

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS*				
(Includes Loans)				
Corporate Services				
Project Yukon	**1,368**	0	100%	0
Micro Loan Program	**83**	105	-21%	0
Fire Smart	**500**	120	317%	772
Loan Guarantee Contingency	**250**	250	0%	0
Prior Years' Contributions	**0**	3,736	-100%	3,668
Mineral and Oil and Gas Resources				
Yukon Mining Incentives Program (YMIP)	**630**	656	-4%	397
Geological Surveys	**59**	88	-33%	132
Resource Assessments - Minerals	**75**	0	100%	250
Resource Assessments - Oil and Gas	**20**	0	100%	10
Infrastructure Support Programs				
- Yukon Industrial Support Policy	**one dollar**	one dollar	0%	413
- Energy Infrastructure Loans for Resource Development	**one dollar**	one dollar	0%	205
Mining Environment Research Group	**25**	25	0%	25
Corporate Policy				
Prior Years' Contributions	**0**	424	-100%	201
Trade and Investment				
Capital Maintenance Faro Mine	**200**	0	100%	0
Prior Years' Contributions	**0**	532	-100%	1,375
TOTAL TRANSFER PAYMENTS	**3,210**	5,936	-46%	7,448

* Contributions are provided to individuals, businesses, First Nation governments and corporations to assist in various studies and implementation of development projects.

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS*				
(Includes Loans)				
Corporate Services				
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Micro Loan Program	**83**	105	-21%	0
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Prior Years' Contributions	**0**	3,736	-100%	3,668
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Geological Surveys	**59**	88	-33%	132
Resource Assessments - Minerals	**75**	0	100%	250
Resource Assessments - Oil and Gas	**20**	0	100%	10
Infrastructure Support Programs				
- Yukon Industrial Support Policy	**one dollar**	one dollar	0%	413
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EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. D. Eftoda

A/DEPUTY MINISTER

J. Mann

DEPARTMENTAL OBJECTIVE

- To ensure effective lifelong learning opportunities are available for all Yukon people so they may achieve their personal potential. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native Language Education Programs and the training of aboriginal languages teachers;
  - French language programs;
  - adult training, education and labour force development programs; and
  - library, archival and access to information and protection of privacy (ATIPP) services.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Education Support Services	**539**	642	-16%	284
Public Schools	**8,568**	13,682	-37%	11,527
Advanced Education	**2,635**	3,074	-14%	2,982
Libraries and Archives	**78**	317	-75%	151
Total Capital Vote 03	**11,820**	17,715	-33%	14,944
Capital Recoveries	**300**	933	-68%	43

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
  - providing corporate financial, human resource and general administrative support services, including vehicle and energy management services;
  - developing departmental policies and participating in review of government policies;
  - providing communication services relating to departmental programs and issues;
  - coordinating and providing information technology support services to all branches including schools and community libraries;
  - providing project management planning and implementation expertise for building maintenance and development projects; and
  - providing for student transportation services.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Staff Support, Office Furniture, Equipment, Systems and Space	**359**	268	34%	284
Education Act Review	**180**	374	-52%	0
Total Education Support Services	**539**	642	-16%	284

VOTE 03
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Staff Support, Office Furniture, Equipment, Systems and Space	**359**	268	34%	284
Education Act Review	**180**	374	-52%	0
Total Education Support Services	**539**	642	-16%	284

PROGRAM OBJECTIVES

- To support the life long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
    - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
    - providing for the development of locally and culturally relevant courses of study;
    - providing challenging academic, cultural and outdoor educational programs;
    - providing and supporting French and Aboriginal language programs in Yukon schools;
    - providing resources which support school based special needs programs, including the identification, assessment and support of children with special needs;
    - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
    - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
    - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
    - providing for gender equity in the classroom; and
    - providing for environmental awareness through curriculum, experiential education, and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, the labour and business sectors, and the larger community, by:
    - ensuring that parents are active partners in the education decision-making process;
    - working closely with School Councils and Boards in the governance of the Yukon Education system;
    - implementing relevant obligations of the Yukon Government under the Land Claims settlement; and
    - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
    - building and maintaining school facilities to support program delivery relevant to the student population;
    - continuing to support the site-based management of resources;
    - providing support for professional development of staff, consistent with emerging needs in Yukon schools;
    - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
    - providing for student accommodation;
    - providing for school improvement through assessments of individual schools and their programs; and
    - providing for safe school environments.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Facility Construction and Maintenance				
Mayo Community School	**2,200**	5,556	-60%	221
Modular Classrooms	**25**	17	47%	33
Site Improvement and Recreation Development	**300**	263	14%	255
Various School Facilities Renovations	**105**	152	-31%	131
Air Quality/Energy Management Projects	**50**	51	-2%	55
Capital Maintenance Repairs	**658**	465	42%	358
Facility Management Agreement	**1,370**	1,175	17%	1,175
School Initiated Renovations	**175**	328	-47%	115
School Painting Program	**150**	75	100%	117
Catholic Elementary School Expansions	**1,600**	200	700%	0
Porter Creek Secondary School Roof Upgrade	**100**	10	900%	0
Eliza Van Bibber School Addition/Heating System	**250**	0	100%	0
Whitehorse Area Elementary Schools Capacity Evaluation	**200**	0	100%	0
Takhini School Heating System Replacement	**400**	0	100%	0
Prior Years' Projects	**0**	4,307	-100%	8,015
Instructional Programs				
Distance Education	**120**	88	36%	102
School-Based Equipment Purchase	**425**	505	-16%	411
Special Education Equipment	**20**	20	0%	9
School-Based Information Technology	**370**	400	-8%	464
School Replacement Furniture - Local Manufacture	**50**	70	-29%	66
Total Public Schools	**8,568**	13,682	-37%	11,527

PUBLIC SCHOOLS (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Facility Construction and Maintenance				
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Total Public Schools	**8,568**	13,682	-37%	11,527

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people with an intent to encourage and support life-long learning by:
    - supporting Yukon College programs;
    - developing labour force initiatives, including labour market research and planning and information, with an aim to improve the Yukon content of our professional workforce;
    - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, Federal Government and other jurisdictions in the development and implementation of programs;
    - promoting apprenticeship, skill training and interprovincial trades standards; and
    - promoting literacy initiatives through workplace and community based programs.
- To enhance the Government of Yukon's support for youth by promoting participation in the Territory's social, economic, cultural and political activities.
- To facilitate youth transitions to work or post-secondary education by:
    - providing student financial assistance for Yukon students;
    - providing employment and training programming for Yukon youth; and
    - working to increase post-secondary opportunities for Yukon students.
- To assist First Nations governments in the implementation of land claims and self-government by:
    - incorporating Yukon First Nations' interest in the development and delivery of adult Advanced Education programs and services; and
    - providing support to Yukon First Nations as they develop adult education programs and services.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Yukon College Capital	**750**	750	0%	750
Community Training Fund	**1,800**	2,035	-12%	2,096
Youth Strategy	**50**	98	-49%	0
Special Investment Fund	**one dollar**	171	-100%	38
Yukon Work Information Network	**35**	20	75%	0
Prior Years' Projects	**0**	0	0%	98
Total Advanced Education	**2,635**	3,074	-14%	2,982

LIBRARIES AND ARCHIVES

PROGRAM OBJECTIVES

- To provide libraries as a place for people of all ages to obtain learning materials in pursuit of lifelong learning interests.
- To provide a research institution through which all Yukon people can learn about Yukon history and cultures, pursue family history and other research interests.
- To provide significant documentary heritage resources and outreach programs that contribute to cultural programs.
- To increase community involvement in library development.
- To ensure territory-wide, equitable access to library and archival resources, through resource sharing and information networks within Yukon and with outside institutions.
- To provide resources including internet and computer programs as well as staff to assist learners of all ages in all communities.
- To provide for adequate documentation of the cultural history of the Yukon and ensure the preservation of Yukon's documentary heritage as per the Archives Act.
- To maintain and preserve the records of the Yukon Government, municipalities, and other public institutions as per the Archives Act.
- To ensure public access to information and protection of privacy, as set out in legislation.
- To implement land claims agreements with respect to documentary heritage resources.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Community Library Development Projects	**61**	84	-27%	103
Archives Development Projects	**17**	13	31%	48
Prior Years' Projects	**0**	220	-100%	0
Total Libraries and Archives	**78**	317	-75%	151

ADVANCED EDUCATION

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EDUCATION

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Public Schools				
Prior Years' Recoveries	**0**	480	-100%	0
Advanced Education				
Community Training Fund	**300**	200	50%	0
Prior Years' Recoveries	**0**	33	-100%	43
Libraries and Archives				
Prior Years' Recoveries	**0**	220	-100%	0
TOTAL RECOVERIES	**300**	933	-68%	43

EDUCATION

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Public Schools				
Prior Years' Contributions	**0**	24	-100%	71
Advanced Education				
Yukon College Capital	**750**	750	0%	750
Community Training Fund	**1,800**	2,035	-12%	2,081
Youth Strategy	**50**	98	-49%	0
Yukon Work Information Network	**35**	20	75%	0
TOTAL TRANSFER PAYMENTS	**2,635**	2,927	-10%	2,902

EDUCATION

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Public Schools				
Prior Years' Recoveries	**0**	480	-100%	0
Advanced Education				
Community Training Fund	**300**	200	50%	0
Prior Years' Recoveries	**0**	33	-100%	43
Libraries and Archives				
Prior Years' Recoveries	**0**	220	-100%	0
TOTAL RECOVERIES	**300**	933	-68%	43

EDUCATION

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Public Schools				
Prior Years' Contributions	**0**	24	-100%	71
Advanced Education				
Yukon College Capital	**750**	750	0%	750
Community Training Fund	**1,800**	2,035	-12%	2,081
Youth Strategy	**50**	98	-49%	0
Yukon Work Information Network	**35**	20	75%	0
TOTAL TRANSFER PAYMENTS	**2,635**	2,927	-10%	2,902

EDUCATION

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS ($000'S)

Public Schools	
Mayo Community School	7,980

FINANCE

Yukon
Government

M121

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VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. Duncan

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Treasury	30	35	-14%	18
Total Capital Vote 12	30	35	-14%	18
Capital Recoveries	0	0	0%	0

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues, and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the Federal Government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources, and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office Furniture, Equipment, Systems and Space	**30**	35	-14%	18
Total Treasury	**30**	35	-14%	18

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GOVERNMENT SERVICES

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VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. W. Jim

DEPUTY MINISTER

R. Hayes

DEPARTMENTAL OBJECTIVE

- To provide procurement and management services, in partnership with government agencies, the business community and the public, that support and enhance the delivery of government programs.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Corporate Services	**778**	782	-1%	747
Information Services	**1,870**	1,671	12%	1,904
Supply Services	**50**	60	-17%	110
Technology and Telecommunications	**300**	565	-47%	1,130
Property Management	**3,166**	4,128	-23%	5,550
French Language Services	**6**	716	-99%	6
Total Capital Vote 16	**6,170**	7,922	-22%	9,447
Capital Recoveries	**1,081**	1,891	-43%	532

Note:
Restated 1999-00 Actual to reflect creation of the Technology and Telecommunications program.
Restated 2000-01 Forecast and 1999-00 Actual to reflect the transfer of Public Communication Services (which includes French Language Services) from the Executive Council Office.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to branches in planning, policy development, finance, communications, human resource and information management.
- To assist departments with contract and risk management services and deliver the Business Incentive Program to the public.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Business Incentive Policy	**728**	732	-1%	568
Office Furniture, Equipment, Systems and Space	**50**	50	0%	179
Total Corporate Services	**778**	782	-1%	747

Note:
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INFORMATION SERVICES

PROGRAM OBJECTIVE

- To enhance government program delivery and performance through information management and technology by:
    - helping departments manage improvements to their programs by identifying and procuring practical information management and information technology solutions;
    - providing comprehensive information management and information technology support services that departments can rely on to sustain their program objectives;
    - developing corporate strategies, standards, and infrastructure that enable government departments to realize opportunities for coordinating and sharing information resources; and
    - assisting departments with developing, implementing, and maintaining records management systems and procedures that meet the operational needs of program delivery and support corporate public policy objectives.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Corporate Computer Equipment and Systems	**1,870**	1,671	12%	1,904
Total Information Services	**1,870**	1,671	12%	1,904

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To deliver logistical support to the Government of Yukon in contracting, asset management, materials management, publishing and transportation services by:
  - getting what the customer needs, when they require it;
  - providing an accessible, fair, competitive and predictable contracting environment;
  - providing stakeholders with cost and program information on their service transactions; and
  - providing services in a cost-effective manner.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Central Stores	**30**	28	7%	0
Acquisition of Used Assets	**5**	5	0%	2
Queen's Printer Equipment	**15**	7	114%	28
Prior Years' Projects	**0**	20	-100%	80
Total Supply Services	**50**	60	-17%	110

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TECHNOLOGY AND TELECOMMUNICATIONS

PROGRAM OBJECTIVES

- To facilitate and promote collaborative information infrastructure development in the Yukon and promote its use for community, social, and economic development.
- To promote public-private technology partnerships and foster healthy technology and telecommunications industry relations.
- To coordinate Yukon telecommunications and broadcasting policy and regulatory matters.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Technology Partnerships	**300**	315	-5%	200
Prior Years' Projects	**0**	250	-100%	930
Total Technology and Telecommunications	**300**	565	-47%	1,130

PROGRAM OBJECTIVE

- To help government departments and publicly funded agencies meet their objectives by procuring and managing facilities that are affordable, comfortable, and appropriate for their program activities.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Maintenance and Upgrade	**376**	632	-41%	852
Building Development Overhead	**1,790**	1,639	9%	1,184
Project Management Services	**1,000**	1,000	0%	343
Prior Years' Projects	**0**	857	-100%	3,171
Total Property Management	**3,166**	4,128	-23%	5,550

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Prior Years' Projects	**0**	250	-100%	930
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PROPERTY MANAGEMENT

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Prior Years' Projects	**0**	857	-100%	3,171
Total Property Management	**3,166**	4,128	-23%	5,550

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To coordinate the development and implementation of French language programs.
- To provide advice, translation and interpretation services to departments and bilingual information services to the public.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office Furniture, Equipment and Systems	**6**	6	0%	6
Prior Years' Projects	**0**	710	-100%	0
Total French Language Services	**6**	716	-99%	6

GOVERNMENT SERVICES

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Supply Services				
Sale of Government Surplus Equipment	**75**	75	0%	72
Technology and Telecommunications				
Prior Years' Recoveries	**0**	100	-100%	104
Property Management				
Project Management Services	**1,000**	1,000	0%	350
French Language Services				
Office Furniture, Equipment and Systems	**6**	6	0%	6
Prior Years' Recoveries	**0**	710	-100%	0
TOTAL RECOVERIES	**1,081**	1,891	-43%	532

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

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Supply Services				
Sale of Government Surplus Equipment	**75**	75	0%	72
Technology and Telecommunications				
Prior Years' Recoveries	**0**	100	-100%	104
Property Management				
Project Management Services	**1,000**	1,000	0%	350
French Language Services				
Office Furniture, Equipment and Systems	**6**	6	0%	6
Prior Years' Recoveries	**0**	710	-100%	0
TOTAL RECOVERIES	**1,081**	1,891	-43%	532

GOVERNMENT SERVICES

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Information Services				
Prior Years' Contributions	**0**	0	0%	100
Technology and Telecommunications				
Technology Partnerships	**300**	200	50%	200
Prior Years' Contributions	**0**	0	0%	400
Property Management				
Prior Years' Contributions	**0**	0	0%	2,020
French Language Services				
Prior Years' Contributions	**0**	710	-100%	0
TOTAL TRANSFER PAYMENTS	**300**	910	-67%	2,720

GOVERNMENT SERVICES

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Information Services				
Prior Years' Contributions	0	0	0%	100
Technology and Telecommunications				
Technology Partnerships	300	200	50%	200
Prior Years' Contributions	0	0	0%	400
Property Management				
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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. D. Roberts

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	150	335	-55%	939
Family and Children's Services	150	272	-45%	329
Social Services	9,335	8,848	6%	1,266
Health Services	1,591	1,899	-16%	2,912
Alcohol and Drug Secretariat	0	10	-100%	31
Total Capital Vote 15	11,226	11,364	-1%	5,477
Capital Recoveries	1,000	4	24900%	97

Note:
Restated 2000-01 Forecast and 1999-00 Actual to reflect the new Alcohol and Drug Secretariat.

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and informational support services.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office Furniture and Operational Equipment	100	90	11%	364
Systems Development	50	205	-76%	549
Prior Years' Projects	0	40	-100%	26
Total Policy, Planning and Administration	150	335	-55%	939

VOTE 15
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MINISTER

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FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources in order to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Foster Home Equipment	**20**	20	0%	15
Child Care Services Development	**30**	50	-40%	47
Young Offender Facilities - Renovations and Equipment	**50**	102	-51%	70
Residential Services - Renovations and Equipment	**50**	100	-50%	149
Prior Years' Projects	**0**	0	0%	48
Total Family and Children's Services	**150**	272	-45%	329

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, and the poor, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Home Care - Operational Equipment	**6**	0	100%	11
Thomson Centre - Renovations	**50**	43	16%	42
Thomson Centre - Equipment	**100**	50	100%	76
Continuing Care - New Facility	**8,969**	8,629	4%	796
Macaulay Lodge - Renovations	**40**	46	-13%	4
Macaulay Lodge - Equipment	**100**	0	100%	19
McDonald Lodge - Renovations and Equipment	**70**	80	-13%	215
Prior Years' Projects	**0**	0	0%	103
Total Social Services	**9,335**	8,848	6%	1,266

FAMILY AND CHILDREN'S SERVICES

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Prior Years' Projects	**0**	0	0%	103
Total Social Services	**9,335**	8,848	6%	1,266

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention, and provision of health services.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Hospital Road #2 and #4	**69**	27	156%	26
Chronic Disease Benefits - Equipment	**25**	25	0%	20
Extended Health Benefits - Equipment	**25**	25	0%	7
Yukon Hospital Corporation - Equipment	**600**	400	50%	425
Dental Health Services - Equipment	**20**	0	100%	12
Hearing Services - Equipment	**30**	40	-25%	15
Whitehorse Health Centre - Equipment	**7**	20	-65%	1
Communicable Disease Unit - Equipment	**5**	0	100%	0
Ambulance Unit - Renovations	**5**	0	100%	0
Ambulance Unit - Equipment	**25**	25	0%	54
Ambulance Unit - Vehicle Replacement	**276**	0	100%	77
Community Nursing - Equipment and Facilities	**504**	255	98%	726
Prior Years' Projects	**0**	1,082	-100%	1,549
Total Health Services	**1,591**	1,899	-16%	2,912

ALCOHOL AND DRUG SECRETARIAT

PROGRAM OBJECTIVE

- To provide territory-wide leadership for alcohol and other drug addiction prevention and treatment services for the health, safety and productivity of all Yukon residents.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Prior Years' Projects	0	10	-100%	31
Total Alcohol and Drug Secretariat	0	10	-100%	31

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention, and provision of health services.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Hospital Road #2 and #4	**69**	27	156%	26
Chronic Disease Benefits - Equipment	**25**	25	0%	20
Extended Health Benefits - Equipment	**25**	25	0%	7
Yukon Hospital Corporation - Equipment	**600**	400	50%	425
Dental Health Services - Equipment	**20**	0	100%	12
Hearing Services - Equipment	**30**	40	-25%	15
Whitehorse Health Centre - Equipment	**7**	20	-65%	1
Communicable Disease Unit - Equipment	**5**	0	100%	0
Ambulance Unit - Renovations	**5**	0	100%	0
Ambulance Unit - Equipment	**25**	25	0%	54
Ambulance Unit - Vehicle Replacement	**276**	0	100%	77
Community Nursing - Equipment and Facilities	**504**	255	98%	726
Prior Years' Projects	**0**	1,082	-100%	1,549
Total Health Services	**1,591**	1,899	-16%	2,912

ALCOHOL AND DRUG SECRETARIAT

PROGRAM OBJECTIVE

- To provide territory-wide leadership for alcohol and other drug addiction prevention and treatment services for the health, safety and productivity of all Yukon residents.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Prior Years' Projects	**0**	10	-100%	31
Total Alcohol and Drug Secretariat	**0**	10	-100%	31

HEALTH AND SOCIAL SERVICES

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Policy, Planning and Administration				
Prior Years' Recoveries	**0**	4	-100%	100
Social Services				
Thomson Centre - Equipment	**100**	0	100%	0
Macaulay Lodge - Equipment	**100**	0	100%	0
Health Services				
Yukon Hospital Corporation - Equipment	**200**	0	100%	0
Dental Health Services - Equipment	**20**	0	100%	0
Hearing Services - Equipment	**30**	0	100%	0
Whitehorse Health Centre - Equipment	**7**	0	100%	0
Communicable Disease Unit - Equipment	**5**	0	100%	0
Ambulance Unit - Equipment	**25**	0	100%	0
Ambulance Unit - Vehicle Replacement	**276**	0	100%	0
Community Nursing - Equipment and Facilities	**237**	0	100%	0
Prior Years' Recoveries	**0**	0	0%	(3)
TOTAL RECOVERIES	**1,000**	4	24900%	97

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Family and Children's Services				
Child Care Services Development	**30**	50	-40%	47
Prior Years' Contributions	**0**	0	0%	44
Health Services				
Yukon Hospital Corporation - Equipment	**600**	400	50%	425
Prior Years' Contributions	**0**	1,000	-100%	0
TOTAL TRANSFER PAYMENTS	**630**	1,450	-57%	516

HEALTH AND SOCIAL SERVICES

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Policy, Planning and Administration				
Prior Years' Recoveries	**0**	4	-100%	100
Social Services				
Thomson Centre - Equipment	**100**	0	100%	0
Macaulay Lodge - Equipment	**100**	0	100%	0
Health Services				
Yukon Hospital Corporation - Equipment	**200**	0	100%	0
Dental Health Services - Equipment	**20**	0	100%	0
Hearing Services - Equipment	**30**	0	100%	0
Whitehorse Health Centre - Equipment	**7**	0	100%	0
Communicable Disease Unit - Equipment	**5**	0	100%	0
Ambulance Unit - Equipment	**25**	0	100%	0
Ambulance Unit - Vehicle Replacement	**276**	0	100%	0
Community Nursing - Equipment and Facilities	**237**	0	100%	0
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TOTAL RECOVERIES	**1,000**	4	24900%	97

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MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS ($000'S)

Social Services	
Continuing Care - New Facility	19,531

JUSTICE

Yukon
Government

M121

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VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. P. Buckway

DEPUTY MINISTER

W. Byers

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in the Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure the Government of the Yukon receives high quality legal advice and services;
  - promote effective policing, crime prevention and community justice initiatives in our communities;
  - encourage responsible commercial activity and protect consumer interests; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Management Services	**373**	273	37%	321
Consumer and Commercial Services	**0**	0	0%	5
Community and Correctional Services	**2,000**	1,137	76%	298
Total Capital Vote 08	**2,373**	1,410	68%	624
Capital Recoveries	**53**	3	1667%	0

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning; analysis; information and communications; and financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office Furniture, Equipment, Systems and Space	**373**	273	37%	321
Total Management Services	**373**	273	37%	321

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Office Furniture, Equipment, Systems and Space	**373**	273	37%	321
Total Management Services	**373**	273	37%	321

CONSUMER AND COMMERCIAL SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations.
- To encourage and maintain orderly and responsible commercial activity and professional services and to protect consumer interests through education, information and enforcement.
- To investigate all sudden and unnatural deaths to clarify the facts, focus attention on preventable deaths and protection of public health or safety.
- To administer estates of Yukoners who die testate or intestate where a legal representative has not assumed responsibility and act as trustee of estates of minor children, mentally incompetent, missing persons and protect the rights and interests of minor children.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Prior Years' Projects	0	0	0%	5
Total Consumer and Commercial Services	0	0	0%	5

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals using a Restorative Justice framework which provides community and institutional based opportunities for healing and reparation.
- To provide programs and services for victims and offenders, that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Correctional Reform - New Facility	**2,000**	1,000	100%	137
Prior Years' Projects	**0**	137	-100%	161
Total Community and Correctional Services	**2,000**	1,137	76%	298

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CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Prior Years' Projects	**0**	0	0%	5
Total Consumer and Commercial Services	**0**	0	0%	5

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Prior Years' Projects	**0**	137	-100%	161
Total Community and Correctional Services	**2,000**	1,137	76%	298

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Management Services				
Maintenance Enforcement System	**53**	0	100%	0
Prior Years' Recoveries	**0**	3	-100%	0
TOTAL RECOVERIES	**53**	3	1667%	0

JUSTICE

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Management Services				
Maintenance Enforcement System	**53**	0	100%	0
Prior Years' Recoveries	**0**	3	-100%	0
TOTAL RECOVERIES	**53**	3	1667%	0

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To have valued partnerships and to provide human resource expertise leading to organizational excellence.
- To provide corporate leadership in human resource management services for the Government of the Yukon.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claim Agreements.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Finance and Administration	**35**	18	94%	19
Total Capital Vote 10	**35**	18	94%	19
Capital Recoveries	**0**	0	0%	0

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To promote, integrate and model effective human resource management, financial management and systems support.
- In partnership with our clients, to advocate and support human resource management practices by providing information to departments and managing the human resource information system.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office Furniture, Equipment, Systems and Space	**35**	18	94%	19
Total Finance and Administration	**35**	18	94%	19

VOTE 10
PUBLIC SERVICE COMMISSION

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Finance and Administration	35	18	94%	19
Total Capital Vote 10	35	18	94%	19
Capital Recoveries	0	0	0%	0

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RENEWABLE RESOURCES

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VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER
Hon. D. Eftoda

DEPUTY MINISTER
W. Oppen

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - implementing the Yukon Protected Areas Strategy, and the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
  - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
  - integrating, implementing and managing additional authorities and responsibilities in areas of renewable resources and environmental management as they are devolved from the Government of Canada, that are consistent with the Government of the Yukon's policy and constitutional objectives; and
  - undertaking resource management activities that meet the Government of the Yukon's obligations and respect the rights of aboriginal people and relationships established through land claim and self-government agreements.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Corporate Services	**209**	175	19%	254
Policy and Planning	**195**	119	64%	178
Resource Management	**1,496**	1,641	-9%	1,466
Land Claims	**one dollar**	one dollar	0%	3
Total Capital Vote 14	**1,900**	1,935	-2%	1,901
Capital Recoveries	**219**	268	-18%	129

Note:
Restated 1999-00 Actual to reflect the transfer of a portion of the Wildlife Viewing project from Capital to O&M.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide overall direction and management in order to meet departmental objectives and contribute to the achievement of governmental objectives.
- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner which adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operational Equipment	**110**	110	0%	122
Office Furniture, Equipment, Systems and Space	**89**	60	48%	132
Conservation Education/Learning Resources	**10**	5	100%	0
Total Corporate Services	**209**	175	19%	254

VOTE 14
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Hon. D. Eftoda

DEPUTY MINISTER
W. Oppen

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Conservation Education/Learning Resources	**10**	5	100%	0
Total Corporate Services	**209**	175	19%	254

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To manage departmental activities including:
  - land claims negotiations and implementation;
  - remote sensing and geographic information system;
  - other strategic environmental or resource management and planning activities; and
  - State of Environment Reporting.
- To coordinate regional land use planning activities within the department and represent the Government of the Yukon's interests in regional planning exercises.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
GIS - User Application Development	**60**	60	0%	57
Land Use Planning Initiatives	**30**	54	-44%	20
State of the Environment Reporting	**5**	5	0%	48
Legislation Development	**100**	0	100%	0
Prior Years' Projects	**0**	0	0%	53
Total Policy and Planning	**195**	119	64%	178

RESOURCE MANAGEMENT

PROGRAM OBJECTIVES

- To develop and provide management and protection of Yukon's environment through education, regulation development, monitoring and inspections, assessment and mitigation of resource developments, and pollution prevention programs.
- To implement the Yukon Protected Areas Strategy.
- To establish and manage a system of protected areas including wilderness preserves, territorial parks, ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretive services for Yukon residents and visitors.
- To develop and enhance public awareness and understanding of, and adherence to the laws pertaining to renewable resources and the environment, through education, monitoring, inspection and enforcement.
- To provide public education respecting Yukon's environment, resources and public safety.
- To provide regional delivery of departmental services.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife and habitat resources.
- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Lands and Facilities				
Capital Maintenance and Upgrades	**30**	30	0%	9
Tombstone Interpretive Centre	**200**	0	100%	0
Prior Years' Projects	**0**	30	-100%	35
Protected Areas				
Park System Plan	**200**	230	-13%	164
Resource Assessment	**200**	335	-40%	172
Coal River Springs	**5**	0	100%	7
Tombstone Territorial Park	**5**	0	100%	0
Fishing Branch Ecological Reserve	**5**	0	100%	0

POLICY AND PLANNING

PROGRAM OBJECTIVES

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- To manage departmental activities including:
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Lands and Facilities				
Capital Maintenance and Upgrades	**30**	30	0%	9
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Protected Areas				
Park System Plan	**200**	230	-13%	164
Resource Assessment	**200**	335	-40%	172
Coal River Springs	**5**	0	100%	7
Tombstone Territorial Park	**5**	0	100%	0
Fishing Branch Ecological Reserve	**5**	0	100%	0

RESOURCE MANAGEMENT
(Cont'd)

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Environmental Protection and Assessment				
Special Waste Collection	**100**	100	0%	55
Global Warming/Climate Change Analysis	**75**	124	-40%	166
Territorial Campgrounds and Day Use Areas				
Capital Works - Campground Facilities	**270**	335	-19%	356
Prior Years' Projects	**0**	8	-100%	14
Outdoor Recreation Sites and Corridors				
Outdoor Recreation System Plan	**24**	30	-20%	42
Heritage Rivers				
Yukon River (30 mile section)	**26**	20	30%	24
Bonnet Plume River	**10**	46	-78%	52
Tatshenshini River	**5**	20	-75%	21
Special Projects				
Wildlife Viewing	**50**	15	233%	95
Fish and Wildlife Management Planning				
Fish and Wildlife Management Planning	**100**	100	0%	87
Whitehorse Rapids Fish Hatchery	**15**	25	-40%	25
Spawntake/Stocked Lake Management	**10**	0	100%	0
Prior Years' Projects	**0**	35	-100%	127
Agriculture				
Agricultural Land Development	**155**	155	0%	15
Agriculture Infrastructure Feasibility Study	**11**	0	100%	0
Prior Years' Projects	**0**	3	-100%	0
Total Resource Management	**1,496**	1,641	-9%	1,466

LAND CLAIMS

PROGRAM OBJECTIVES

- To coordinate and fulfil the Government of the Yukon's obligations under the terms of the Inuvialuit Final Agreement.
- To coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary claims.
- To oversee and coordinate the department's implementation activities to fulfil obligations of First Nation Final Agreements, Self-Government Agreements and transboundary claims.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Outfitter Compensation	**one dollar**	one dollar	0%	0
Prior Years' Projects	**0**	0	0%	3
Total Land Claims	**one dollar**	one dollar	0%	3

RESOURCE MANAGEMENT
(Cont'd)

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Environmental Protection and Assessment				
Special Waste Collection	**100**	100	0%	55
Global Warming/Climate Change Analysis	**75**	124	-40%	166
Territorial Campgrounds and Day Use Areas				
Capital Works - Campground Facilities	**270**	335	-19%	356
Prior Years' Projects	**0**	8	-100%	14
Outdoor Recreation Sites and Corridors				
Outdoor Recreation System Plan	**24**	30	-20%	42
Heritage Rivers				
Yukon River (30 mile section)	**26**	20	30%	24
Bonnet Plume River	**10**	46	-78%	52
Tatshenshini River	**5**	20	-75%	21
Special Projects				
Wildlife Viewing	**50**	15	233%	95
Fish and Wildlife Management Planning				
Fish and Wildlife Management Planning	**100**	100	0%	87
Whitehorse Rapids Fish Hatchery	**15**	25	-40%	25
Spawntake/Stocked Lake Management	**10**	0	100%	0
Prior Years' Projects	**0**	35	-100%	127
Agriculture				
Agricultural Land Development	**155**	155	0%	15
Agriculture Infrastructure Feasibility Study	**11**	0	100%	0
Prior Years' Projects	**0**	3	-100%	0
Total Resource Management	**1,496**	1,641	-9%	1,466

LAND CLAIMS

PROGRAM OBJECTIVES

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CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Outfitter Compensation	**one dollar**	one dollar	0%	0
Prior Years' Projects	**0**	0	0%	3
Total Land Claims	**one dollar**	one dollar	0%	3

RENEWABLE RESOURCES

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Resource Management				
Special Waste Collection	**64**	64	0%	12
Agricultural Land Development	**155**	155	0%	0
Prior Years' Recoveries	**0**	49	-100%	117
TOTAL RECOVERIES	**219**	268	-18%	129

RENEWABLE RESOURCES

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Resource Management				
Global Warming/Climate Change Analysis	**75**	124	-40%	151
Prior Years' Contributions	**0**	13	-100%	150
TOTAL TRANSFER PAYMENTS	**75**	137	-45%	301

RENEWABLE RESOURCES

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Resource Management				
Special Waste Collection	**64**	64	0%	12
Agricultural Land Development	**155**	155	0%	0
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TOURISM

Yukon
Government

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VOTE 13
DEPARTMENT OF TOURISM

MINISTER

Hon. S. Edelman

DEPUTY MINISTER

D. Brennan

DEPARTMENTAL OBJECTIVES

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
  - to stimulate and sustain economic growth and employment opportunities for the benefit of Yukon people through the development and growth of the tourism sector in the Yukon by participating in government diversification, investment, trade and export strategies; and
  - to stimulate and sustain economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development, interpretation, and growth of the Yukon's historic resources and of visual, literary and performing arts and cultural industries in the Yukon.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Corporate Services	68	900	-92%	1,061
Heritage	2,100	2,104	0%	2,226
Industry Services	425	361	18%	817
Marketing	135	223	-39%	538
Arts and Cultural Industries	947	1,341	-29%	1,096
Total Capital Vote 13	3,675	4,929	-25%	5,738
Capital Recoveries	0	33	-100%	23

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its goals.
- To advocate on behalf of tourism within the Government of the Yukon and with other governments and private sector organizations, locally, nationally and internationally.
- To provide financial, personnel, administrative and policy support to the departmental program staff in the achievement of their goals.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
General Corporate Support				
Office Furniture, Equipment, Systems and Space	**68**	89	-24%	97
Marketing Initiatives				
Prior Years' Projects	**0**	811	-100%	964
Total Corporate Services	**68**	900	-92%	1,061

VOTE 13
DEPARTMENT OF TOURISM

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Marketing Initiatives				
Prior Years' Projects	**0**	811	-100%	964
Total Corporate Services	**68**	900	-92%	1,061

HERITAGE

PROGRAM OBJECTIVE

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed, and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act, and Land Claims heritage agreements.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Historic Resources				
Capital Maintenance - Yukon Beringia Interpretive Centre	**25**	17	47%	16
Heritage Attractions Site Support	**300**	300	0%	144
Prior Years' Projects	**0**	13	-100%	14
Museums				
Museums Assistance	**345**	370	-7%	312
Exhibits Assistance	**140**	140	0%	150
Artifact Inventory and Cataloguing	**77**	131	-41%	69
Conservation and Security	**40**	32	25%	76
Prior Years' Projects	**0**	0	0%	50
Historic Sites				
Historic Sites Maintenance	**228**	191	19%	161
Historic Sites Inventory	**65**	66	-2%	68
Fort Selkirk	**180**	182	-1%	194
Historic Sites Planning	**80**	80	0%	85
Interpretation and Signage	**110**	114	-4%	132
Rampart House	**50**	51	-2%	0
Canyon City Tramway	**15**	16	-6%	16
Forty Mile	**50**	51	-2%	0
Prior Years' Projects	**0**	0	0%	400
Archaeology				
Yukon Archaeology	**187**	173	8%	190
First Nations Community Archaeology Project	**25**	25	0%	0
Ice Patch Research and Protection	**10**	0	100%	0
Palaeontology				
Palaeontology	**133**	122	9%	116
Research				
Heritage Studies	**40**	30	33%	33
Total Heritage	**2,100**	2,104	0%	2,226

INDUSTRY SERVICES

PROGRAM OBJECTIVE

- To provide the industry and our clients with market-relevant information through strategic research and planning, technical assistance and support for a policy framework to maximize tourism growth and product development through economic diversification, investment, trade and export strategies.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Industry and Regional Services				
Industry Research and Strategic Planning	**150**	235	-36%	710
Product and Resource Assessment	**75**	124	-40%	106
Market Expansion Program	**200**	0	100%	0
Prior Years' Projects	**0**	2	-100%	1
Total Industry Services	**425**	361	18%	817

PROGRAM OBJECTIVE

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Prior Years' Projects	0	0	0%	50
Historic Sites				
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Historic Sites Inventory	65	66	-2%	68
Fort Selkirk	180	182	-1%	194
Historic Sites Planning	80	80	0%	85
Interpretation and Signage	110	114	-4%	132
Rampart House	50	51	-2%	0
Canyon City Tramway	15	16	-6%	16
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PROGRAM OBJECTIVES

- To enhance the Yukon as a stand alone destination through diversified image development and participation in government diversification, investment and tourism export strategies.
- To develop shoulder and winter season tourism.
- To develop new destination images through utilization of relevant research and focus groups.
- To utilize technology to enhance conversion rates, deliver timely information more efficiently and monitor competitiveness.
- To develop the convention and incentive tourism markets.
- To work in partnership with private sector organizations to develop and implement strategic tourism marketing programs designed to maximize the number of visitors to the Yukon, their length of stay and per capita expenditure and to stimulate new package tour development.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Visitor Reception Centres (VRC)				
Multi-media Equipment	**49**	0	100%	22
VRC Capital Maintenance	**63**	80	-21%	55
Prior Years' Projects	**0**	111	-100%	294
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	**15**	15	0%	55
Audio Visual Presentations	**8**	0	100%	0
Prior Years' Projects	**0**	17	-100%	112
Total Marketing	**135**	223	-39%	538

ARTS AND CULTURAL INDUSTRIES

PROGRAM OBJECTIVES

- To ensure that a sample of contemporary art works representing the Yukon's artists, topics and styles is properly acquired, preserved, maintained and publicly displayed.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, financial programs, and policy initiatives.
- To enable the development of the Yukon's locations and film industry through the Film Commission Office by delivering consultative services and policy initiatives.
- To monitor and advise government on the content provisions of broadcast licensing issues in the Yukon.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Visual Arts				
Visual Arts Acquisition	**10**	10	0%	8
Millennium Fine Arts	**50**	80	-38%	0
Facility Development				
Arts Centre Capital Maintenance and Equipment Replacement	**150**	150	0%	150
Film Industry				
Film Incentive Program	**175**	175	0%	199
Film Infrastructure Support	**62**	20	210%	175
Prior Years' Projects	**0**	40	-100%	0
Arts and Cultural Industries				
Arts and Cultural Industries Fund	**500**	0	100%	0
Millennium Celebrations				
Prior Years' Projects	**0**	866	-100%	564
Total Arts and Cultural Industries	**947**	1,341	-29%	1,096

MARKETING

PROGRAM OBJECTIVES

- To enhance the Yukon as a stand alone destination through diversified image development and participation in government diversification, investment and tourism export strategies.
- To develop shoulder and winter season tourism.
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TOURISM

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Heritage				
Prior Years' Recoveries	**0**	33	-100%	23
TOTAL RECOVERIES	**0**	33	-100%	23

TOURISM

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	**0**	771	-100%	943
Heritage				
Museums Assistance	**228**	320	-29%	312
Exhibits Assistance	**140**	140	0%	150
Conservation and Security	**10**	0	100%	9
Historic Sites Maintenance	**50**	46	9%	53
Fort Selkirk	**115**	115	0%	115
Prior Years' Contributions	**0**	57	-100%	452
Industry Services				
Market Expansion Program	**200**	0	100%	0
Prior Years' Contributions	**0**	0	0%	8
Arts and Cultural Industries				
Visual Arts Acquisition	**10**	10	0%	8
Millennium Fine Arts	**50**	80	-38%	0
Arts Centre Capital Maintenance and Equipment Replacement	**150**	150	0%	150
Film Incentive Program	**165**	175	-6%	131
Film Infrastructure Support	**62**	20	210%	175
Arts and Cultural Industries Fund	**500**	0	100%	0
Prior Years' Contributions	**0**	834	-100%	503
TOTAL TRANSFER PAYMENTS	**1,680**	2,718	-38%	3,009

TOURISM

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Heritage				
Prior Years' Recoveries	0	33	-100%	23
TOTAL RECOVERIES	0	33	-100%	23

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WOMEN'S DIRECTORATE

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VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. S. Edelman

A/DEPUTY MINISTER

V. Labelle

DEPARTMENTAL OBJECTIVE

- To support the Government of the Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Policy and Program Development	5	0	100%	4
Total Capital Vote 11	5	0	100%	4
Capital Recoveries	0	0	0%	0

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVE

- To integrate gender considerations into government policy, legislation and program development, thereby advancing women's economic, social and legal equality, by:
  - acting as a central policy advisor to government on women's equality issues;
  - consulting with Yukon women and collaborating with women's organizations to promote the equality of women;
  - providing information and education to the public on women's equality issues; and
  - working with other government departments to implement effective programs on the prevention of violence against women and children.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office Furniture, Equipment, Systems and Space	5	0	100%	4
Total Policy and Program Development	**5**	0	100%	4

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. S. Edelman

A/DEPUTY MINISTER

V. Labelle

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Office Furniture, Equipment, Systems and Space	**5**	0	100%	4
Total Policy and Program Development	**5**	0	100%	4

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YUKON HOUSING CORPORATION

Yukon
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VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. W. Jim

CHAIRPERSON	**PRESIDENT**
F. Bachmier	**V. Hancock**

CORPORATE OBJECTIVES

- To achieve its mission, the Yukon Housing Corporation will:
  - facilitate community development to enable communities to address their housing needs;
  - play a lead role in dispensing information and transferring technology to the Yukon housing industry;
  - respond to the limitations of the housing marketplace with direct programming. This programming will include: provision of affordable, suitable and adequate accommodation to Yukon households in need; assistance to Yukon residents to construct, purchase or repair their homes; and, provision of adequate and suitable accommodation to Government of the Yukon employees living in rural communities, and administration of the Employee Housing Buyback Program;
  - stimulate and encourage the marketplace to fulfil long-term housing needs; and
  - stimulate and encourage the housing sector to participate in community and industry opportunities which further strengthen Yukon's economy.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Repair and Upgrade	**3,710**	3,710	0%	2,336
Home Ownership	**9,000**	7,080	27%	8,216
Industry and Community Partnering	**1,460**	2,110	-31%	388
Non-Profit Housing	**1,008**	923	9%	963
Staff Housing	**553**	573	-3%	389
Central Services	**203**	2,483	-92%	276
Total Capital Vote 18	**15,934**	16,879	-6%	12,568
Capital Recoveries	**13,740**	14,771	-7%	10,873

REPAIR AND UPGRADE

PROGRAM OBJECTIVES

- To facilitate changes to the existing housing stock in order to improve the availability of affordable choices for safe, healthy housing that meets the needs of Yukoners.

Home Repair:

- To offer low interest loans, so that homeowners can bring their homes up to current standards.
- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size, and speciality features for occupants to promote independent living.

Mobile Home Repair:

- To assist Yukon mobile home owners located on rented property to repair their residence to a minimum standard.
- To assist Yukon mobile home owners located on rented property to perform emergency repairs for the safe occupancy of their homes.

Home Repair Enhancement:

- To offer loan financing at the standard five year lending rate when a housing unit requires major rejuvenation.

Energy Management:

- To develop and deliver energy management programs to Yukoners.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Home Repair Loans/Programs	3,240	3,240	0%	1,843
Mobile Home Repair and Upgrade Loans	125	125	0%	76
Home Repair Enhancement Loans	75	75	0%	82
Energy Management Loans/Programs	270	270	0%	335
Total Repair and Upgrade	3,710	3,710	0%	2,336

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. W. Jim

CHAIRPERSON	PRESIDENT
F. Bachmier	V. Hancock

CORPORATE OBJECTIVES

- To achieve its mission, the Yukon Housing Corporation will:
  - facilitate community development to enable communities to address their housing needs;
  - play a lead role in dispensing information and transferring technology to the Yukon housing industry;
  - respond to the limitations of the housing marketplace with direct programming. This programming will include: provision of affordable, suitable and adequate accommodation to Yukon households in need; assistance to Yukon residents to construct, purchase or repair their homes; and, provision of adequate and suitable accommodation to Government of the Yukon employees living in rural communities, and administration of the Employee Housing Buyback Program;
  - stimulate and encourage the marketplace to fulfil long-term housing needs; and
  - stimulate and encourage the housing sector to participate in community and industry opportunities which further strengthen Yukon's economy.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Repair and Upgrade	**3,710**	3,710	0%	2,336
Home Ownership	**9,000**	7,080	27%	8,216
Industry and Community Partnering	**1,460**	2,110	-31%	388
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Energy Management Loans/Programs	**270**	270	0%	335
Total Repair and Upgrade	**3,710**	3,710	0%	2,336

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To respond to the housing needs of Yukoners by helping eligible clients get into home ownership.

Mortgage Financing:

- To assist eligible Yukon residents to become homeowners, by offering mortgages.

Owner Build:

- To assist eligible Yukon residents to build their own homes.

Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

Mobile Home:

- To assist eligible mobile home owners on rented property to obtain home ownership on titled property.
- To assist eligible mobile home owners to relocate their mobile home from a rental property onto titled property.

Extended Mortgage Guarantee:

- To assist Yukon rural residents with access to insured mortgage financing for the construction of a new house.

Land Development:

- To improve the availability of affordable housing through land development options.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Mortgage Financing Loans	**6,700**	4,200	60%	4,882
Owner Build Loans	**1,600**	700	129%	1,057
Home Completion Loans	**200**	500	-60%	379
Mobile Home Loans	**500**	1,650	-70%	175
Prior Years' Projects	**0**	30	-100%	1,723
Total Home Ownership	**9,000**	7,080	27%	8,216

INDUSTRY AND COMMUNITY PARTNERING

PROGRAM OBJECTIVES

- To assist the private market and communities in removing barriers and impediments that are preventing housing development or enhancement.

Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

Joint Venture:

- To lever private sector toward the increase of housing options by entering into partnership with developers.
- To partner with industry and other agencies to develop and demonstrate technologies to improve the quality of housing in Yukon and to use these technologies to create economic opportunities through export.

Housing Industry and Community Development:

- To promote investment opportunities for Yukon housing industry.

Mobile Home Park Enhancement:

- To assist mobile home park owners to upgrade the infrastructure and living conditions in privately owned mobile home parks.

Seniors Housing:

- To improve the availability of specially built or converted housing that meets the specific needs and preferences of Yukon seniors.
- To improve the services and supports available to Yukon seniors who choose to "age in place" in their current home.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Rental Suite Loans	**60**	60	0%	36
Joint Venture Loans	**500**	1,000	-50%	352
Housing Industry and Community Development Loans/Programs	**300**	300	0%	0
Mobile Home Park Enhancement Loans	**500**	500	0%	0
Seniors Housing Trust	**100**	250	-60%	0
Total Industry and Community Partnering	**1,460**	2,110	-31%	388

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Seniors Housing Trust	100	250	-60%	0
Total Industry and Community Partnering	1,460	2,110	-31%	388

NON-PROFIT HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, and upgrading of the social housing units throughout the Yukon.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Repayment of Long-Term Debt	733	673	9%	621
Renovation and Rehabilitation Existing Stock	275	250	10%	342
Total Non-Profit Housing	1,008	923	9%	963

STAFF HOUSING

PROGRAM OBJECTIVES

- To provide adequate and suitable accommodation to employees of the Government of the Yukon living outside Whitehorse.
- To provide for the renovation and upgrading of the staff housing units throughout the Yukon.
- To administer the Government Employee Housing Plan Act.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Repayment of Long-Term Debt	53	53	0%	49
Renovation and Rehabilitation Existing Stock	250	220	14%	340
Construction/Acquisition	250	300	-17%	0
Total Staff Housing	553	573	-3%	389

NON-PROFIT HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, and upgrading of the social housing units throughout the Yukon.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Repayment of Long-Term Debt	**733**	673	9%	621
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Repayment of Long-Term Debt	**53**	53	0%	49
Renovation and Rehabilitation Existing Stock	**250**	220	14%	340
Construction/Acquisition	**250**	300	-17%	0
Total Staff Housing	**553**	573	-3%	389

CENTRAL SERVICES

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
    - warehouse space and equipment;
    - office space, renovations, furniture and equipment;
    - computer systems development and workstations; and
    - construction related measuring and monitoring equipment.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office Furniture, Equipment, Systems and Space	**50**	30	67%	276
Repayment of Long-Term Debt	**153**	153	0%	0
Prior Years' Projects	**0**	2,300	-100%	0
Total Central Services	**203**	2,483	-92%	276

YUKON HOUSING CORPORATION

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Repair and Upgrade				
Home Repair Loans	**2,754**	2,635	5%	1,627
Mobile Home Repair and Upgrade Loans	**91**	91	0%	76
Home Repair Enhancement Loans	**75**	75	0%	82
Energy Management Loans/Programs	**270**	270	0%	335
Home Ownership				
Mortgage Financing Loans	**6,700**	4,200	60%	4,882
Owner Build Loans	**1,600**	700	129%	1,057
Home Completion Loans	**200**	500	-60%	379
Mobile Home Loans	**500**	1,650	-70%	175
Prior Years' Recoveries	**0**	0	0%	1,609
Industry and Community Partnering				
Rental Suite Loans	**60**	60	0%	36
Joint Venture Loans	**500**	1,000	-50%	352
Housing Industry and Community Development Loans	**240**	240	0%	0
Mobile Home Park Enhancement Loans	**500**	500	0%	0
Non-Profit Housing				
Renovation and Rehabilitation Existing Stock	**250**	250	0%	263
Staff Housing				
Prior Years' Recoveries	**0**	300	-100%	0
Central Services				
Prior Years' Recoveries	**0**	2,300	-100%	0
TOTAL RECOVERIES	**13,740**	14,771	-7%	10,873

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
  - warehouse space and equipment;
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  - construction related measuring and monitoring equipment.

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Office Furniture, Equipment, Systems and Space	**50**	30	67%	276
Repayment of Long-Term Debt	**153**	153	0%	0
Prior Years' Projects	**0**	2,300	-100%	0
Total Central Services	**203**	2,483	-92%	276

YUKON HOUSING CORPORATION

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
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Staff Housing				
Prior Years' Recoveries	**0**	300	-100%	0
Central Services				
Prior Years' Recoveries	**0**	2,300	-100%	0
TOTAL RECOVERIES	**13,740**	14,771	-7%	10,873

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
GRANTS				
Repair and Upgrade				
Energy Management Loans/Programs				
Commercial Energy Management Program	**20**	20	0%	15
Total Grants	**20**	20	0%	15
CONTRIBUTIONS				
Industry and Community Partnering				
Seniors Housing Trust	**100**	250	-60%	0
Total Contributions	**100**	250	-60%	0
TOTAL TRANSFER PAYMENTS	**120**	270	-56%	15

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
GRANTS				
Repair and Upgrade				
Energy Management Loans/Programs				
Commercial Energy Management Program	**20**	20	0%	15
Total Grants	**20**	20	0%	15
CONTRIBUTIONS				
Industry and Community Partnering				
Seniors Housing Trust	**100**	250	-60%	0
Total Contributions	**100**	250	-60%	0
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OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of Yukon.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Office of the Ombudsman	5	5	0%	5
Total Capital Vote 23	5	5	0%	5
Capital Recoveries	0	0	0%	0

OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Yukon Government which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the Access to Information and Protection of Privacy Act.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office of the Ombudsman				
Office Furniture, Equipment, Systems and Space	**5**	5	0%	5
Total Office of the Ombudsman	**5**	5	0%	5

VOTE 23
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Capital Expenditures				
Office of the Ombudsman	5	5	0%	5
Total Capital Vote 23	5	5	0%	5
Capital Recoveries	0	0	0%	0

OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

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CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office of the Ombudsman				
Office Furniture, Equipment, Systems and Space	**5**	5	0%	5
Total Office of the Ombudsman	**5**	5	0%	5

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ELECTIONS OFFICE

Yukon
Government

M121

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VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of members of the Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Capital Expenditures				
Elections	3	3	0%	0
Total Capital Vote 24	3	3	0%	0
Capital Recoveries	0	0	0%	0

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commissions.

CAPITAL EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office Furniture, Equipment, Systems and Space	3	3	0%	0
Total Elections	3	3	0%	0

VOTE 24
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